



Departmental Quarterly Performance Report

Department Name: ETSD

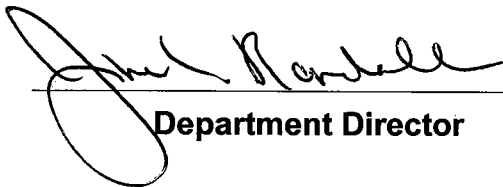
Reporting Period:

<FY 04-05>

<2nd Quarter>

Delivering Excellence Every Day

Approved by:



Department Director



Chief Information Officer

Departmental Quarterly Performance Report

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Reporting Period: 2nd Qtr FY 04/05

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

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ES4-1: User friendly e-government sharing information and providing expanded hours and services

Provide multiple methods of access to government enhancing information availability and quality of service

- Implement Tax Inquiry
Completed
- Implement Occupational Licenses Inquiry
Completed
- Implement Building Permit Inquiry
Completed Certificate of Occupancy
- Support implementation of 311 Answer Center to expand County services and make information more easily accessible
 - Implement Phase I and II of Motorola CSR and Contact Center

Phase I was implemented on November 29th, 2004. Currently planning upgrade to version 3.10 of the software. 50% completed as of 2 QTR05.

 - Develop Phase III plan (subject to FY 05/06 funding)

Integrate Systems and Data

- Expand Geographical Information Systems (GIS) to municipalities and other government agencies
 - Develop three (3) proposals

The following proposals were presented to other government entities for the 2nd quarter's reporting period:

Proposal presented to the School Board to modify their school districts and boundaries. This project was successfully completed.

Proposal presented to North Miami Beach to become Miami Dade's GIS strategic partner in establishing enterprise models to include municipalities. This proposal was accepted and they are currently working with us.

Proposal made to the School Board to update streets that they felt were needed for their routing. This was accepted and the school board provided resources to assist with the correction effort. This project was completed.

Proposal to North Miami Beach to utilize Miami Dade's GIS File Transfer Protocol (FTP) data service. Proposal accepted and agreement signed. All systems are working as planned.

Proposal to City of Miami to utilize Miami Dade's GIS FTP data service. Proposal accepted and agreement in the process of being signed.

- Develop and maintain new GIS applications to support department business requirements
 - Develop four (4) new applications

Completed GOB Stakeholder and Speaker Location Application

☒ *Strategic Plan*
☒ *Business Plan*
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☐ *Other*
(Describe)

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- | | |
|--|--|
| <ul style="list-style-type: none">▪ Develop and maintain new GIS applications to support department business requirements<ul style="list-style-type: none">○ Develop four (4) new applicationsCompleted GOB Stakeholder and Speaker Location ApplicationComplete GOB Improvements ApplicationCRS 311 Address locator ApplicationCompleted CSR Public Works Geo-coderCompleted enhancements to E-Precincts▪ Web Portal<ul style="list-style-type: none">○ Train all current users in TS Content Management:<ul style="list-style-type: none">○ 5 users were training during Q2○ A Templating and Workflow Workshop was carried out for Online Services designers and developers\○ Restructure and redesign the portal<ul style="list-style-type: none">○ A new user affinity group "Government" has been designed and scheduled to launch 06/15/2005○ Incorporate 5 new user departments to the TS Content Management System<ul style="list-style-type: none">○ Websites for new agencies/entities were incorporated in TS content management: Commission Auditor, Government Task Force, Office of Health Care Planning, Municipality of Sunny Isles Beach○ Create 5 new interactive portlets<ul style="list-style-type: none">○ The following portlet applications were developed: Jobs Search, Datebook, Media Releases Lookup and Search, Classified Ads, Government Events Audit. The three former are scheduled to launch with the Employee Portal Pilot in June 2005.○ Develop a training program for TS Content Management<ul style="list-style-type: none">○ A training program and plan for TeamSite Content Management has been finalized. | |
|--|--|

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ES4-2 Available, reliable systems

Improve network infrastructure architecture, interoperability and reliability (measured by overall uptime percentage for all systems).

The Enterprise Core DWDM network has been fully implemented to provide a resilient and fault tolerant core. ETSD is in the process of provisioning and replacing the existing SONET infrastructure to further improve core network services. South Dade Government Center, WASD and Elections/311 have been upgraded to Resilient Packet Ring (RPR) SONET services, improving core network reliability to these sites. "Core Network Services have maintained in excess of 99.6% availability for the first Quarter

Centralize Security Alerts

- Implement a centralized management console that will cross reference security logs to prioritize alerts based on severity and provide automated notification capabilities such as pager and e-mail notifications

Centralized management and alerting of the 511 IVR System using ETSD Enterprise Monitoring and Alerting Services. Completed successful implementation.

Field Services Division commenced meetings with MDT to establish centralized management and alerting of the Special Transportation IVR System, using ETSD Enterprise Monitoring and Alerting Services. In progress.

- Identify all existing security management consoles and systems
- Evaluate and compare current centralized management systems that meet our requirements
- Start procurement process

Network Operations Center (NOC)

- Enable Metronet Network Operations Center to effectively monitor thresholds and system availability in the distributed environment
 - Identify existing distributed monitoring systems by (4Q05)
 - Analyze the distributed environment (2Q06)
 - Recommend standardized set of monitoring tools and develop funding request by (4Q06)

Implement a Countywide Architecture Design

- Develop and publish enterprise standards that are sanctioned and published by IT Governance to ensure interoperability of systems in order to minimize downtime and outages.
 - Identify the countywide wiring infrastructure across multiple media including fiber, Ethernet, wireless, ATM, etc. (1Q06)
 - Research and publish county's acceptable protocols. (3Q06)

A Planning and Architecture group was formed and tasked with documenting the wiring infrastructure and standards. The group has published a draft document which is being finalized for publication and distribution to departmental IT contacts for review and adoption.

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Enterprise Capacity Planning

- Optimize and forecast needs in a distributed environment to reduce downtime, outages, and amount of time needed for implementation.
 - Identify existing distributed systems by (3Q05)
 - Research and identify tools required to perform capacity planning. (1Q06)

Radio Network Services

- Research and identify tools required to perform capacity planning. (1Q06)

A software system from RCC was purchased in January 2005 to begin frequency signal strength testing. The software is currently in the calibration phase. In order to calibrate the software, field test to collect signal strength information must be conducted. These signal strength samples should be representative of every region of the County. Information about the south side of the County has been already obtained during a field test conducted on March 31, 2005. Additional tests in the north and central areas of Miami Dade County are required. Partial test to be conducted in the north area of the County on Tuesday 04/26. Even though the software is not totally calibrated yet, it is being utilized by the Engineering group to predict the impact of a proposed change of antennas in North East section of the County to resolve coverage issues at Golden Beach, as well as to support the results of the corresponding FRIP analysis to avoid co-channel interference with other Public Safety agencies in Broward County.

- Publish results and secure funding (2Q06)
- Research and identify interoperability and platform options for radio network.

ACU-1000 - The ACU Cables and equipment has been procured and received. We have available two complete ACU-1000 Mobile Equipment Systems. These systems are deployable as necessary. Staff have been trained and are able to deploy and set-up the equipment at any site. Project has been completed April 2005.

State I/O Network - SSRN deployment – equipment has been delivered for MDRF and MDPD site locations. The installation of T-1s has been delayed until MDRF and MDPD agree to a resolution for the configuration of the routers. This agreement is forthcoming within the next quarter.

Region 7 Task Force representation and what efforts are underway – Jose Perez has been appointed co-chair for the Southeast Regional Domestic Security Task Force, Region Seven Functional Workgroup for Communications. The Radio Division has additional representation for the task force thru Cindy Bernal as a sub-committee member. An effort being worked on is the Tactical Interoperable Communications Plan. This plan is for interoperable communications resources available within the urban area, who controls each resource, and what rules of use or operational procedures exist for the activation and deactivation of each resource.

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The creation of a Tactical Interoperable Communications Plan was a requirement of the Office for Domestic Preparedness 2005 Urban Area Securities Initiative (UASI) grant program. This plan is proposed to be completed by September 2005.

Federal involvement for DHS compliance – The Radio Division has commenced to be certified by the National Incident Management System (NIMS) training courses. These courses have been scheduled for both Felix Perez and Cindy Bernal. The completion of the six courses is scheduled for September 2005.

UHF / 800 Interoperability within the County - Meetings have taken place with both MDRF and MDPD. MDRF requested for ETSD to supply options for them to make a decision on what solution they would like implemented. A report has been provided to MDRF with three available options for an interoperability solution between the UHF Motorola system being implemented and the existing 800 M/A-Com system. Currently there has been a delay awaiting direction from MDRF. Once MDRF provides ETSD with which solution they would like to implement, then this project will commence deployment. This information should be forthcoming within the next quarter.

Perform County-Wide Cyber Security Risk Assessment

- Perform ISO 17799 Risk Assessment to determine the current level of risk throughout the County.
 - Develop financial model and secure funding that allows for implementation timeline consistent with customer requirements.
 - Prepare justification for grant approval by board.

Received Grant approval from BOCC

- Provide results and recommendations to Department Directors

Backup and Restore Services

- All production systems must be properly backed up with a well-documented restore process in order to ensure system availability and reliability. (Contingent on funding)

This initiative was contingent on funding. ETSD's existing distributed backup architecture is at maximum utilization, preventing additional new backup jobs from being added. At this juncture, systems are in jeopardy as funding has not been allocated to provide the required backup service, resulting in an inability to restore data which may be inadvertently lost.

It is imperative that funding be approved order to enhance the infrastructure to meet the existing requirements for enterprise backup services.

- Provide enterprise back up services to all county departments.
- Provide customers with online reporting and billing capabilities

ETSD has engaged Veritas professional services to consult and develop the interfaces required to provide the online reporting and billing capabilities through the extracts of data from Veritas into the CIMS billing system

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ES4-3: Responsive service deployment and resolution of technology problems

Develop Operational Level Agreements

- Create a catalog to describe the ETSD service and response time to publish standards for each service delivered.
 - Catalog ETSD services.
 - Development of SLAs for 2 comprehensive systems

Service Level Agreements (SLA)

- Develop team, approval and monitoring process for standardized SLAs
 - Establish and implement method for monitoring the services listed in each SLA developed.

Single point of contact IT Service Center

- Implementation of Remedy Application
 - Development of metrics for reporting deployment and resolution times

Develop and Implement Enterprise Change Management for ETSD

- Develop and publish a manual Change Management Process by Q2/FY05.
 - Prepare documentation to obtain funding and resources to support the Change Management Roadmap for FY05/06 as required.
 - Develop and implement Enterprise Change Management
-
- Partner with 311/Answer Center to develop, implement and provide ongoing improvements for Enterprise Change Management. The resulting system will facilitate consistent and repeatable Change Management methods for ETSD, Departments and Contractors while providing service to MDC Systems providing reliable systems and responsive service delivery
 - Development of a Change Management Awareness Program to be provided to a % of ETSD and 311 Working Group staff members by end of FY05.
 - Develop and submit a Managed System List that identifies components of 311 including business and technical ownership and responsibility for implementation of changes by Q3/FY05
 - Develop and publish a Change Management Roadmap reviewing current Change Management processes, identifying gaps and overlaps and defining future direction for Change Management by Q3/FY05.

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(Describe)

ES4-4: Smart, Coordinated IT Investments

IT Governance

- Establish a mechanism to govern the provision of enterprise information technology systems and services within Miami Dade County.
 - Develop an Administrative Order (AO) that defines the policies and operational procedures that facilitate the provision of IT services Countywide.

Working with the office of the CIO, the department has begun the process to develop and establish the administrative order.

- Develop consistent method to identify project initiation, costing and prioritization

Enterprise Level Purchasing

- Enterprise Software License Agreements (ESLA's) to leverage the County's purchasing power

Field Service Division along with the ITBO office commenced preliminary planning and work preparing for negotiations for new Microsoft Enterprise Agreement

Completed successfully new EA effective 7-2005

- Establish a funding model that would enable ETSD's ITBO to acquire and train the resources necessary to support the development and maintenance of ESLA's
- Establish Processes and Procedures to implement future ESLA's
- Review environment to identify software platforms and products where costs could be reduced by related ESLA's
- Develop and award additional ESLA's. Current ESLA's include Oracle, DataStream and Microsoft

The County entered into an Enterprise Network License Agreement for the Autodesk product line. All major users of this vendor's product line are participating in the network license with a resultant savings in excess of \$200,000 dollars and recurring yearly savings in maintenance, support and training. Additionally there are productivity gains achieved with the new software releases.

Enterprise Hosting Model

- Move towards deployment of a Application Service Provider multi-functional "hosting environment"
 - Research existing typical vendor hosting models (ISP, ASP)
 - Identify and establish operating environments and potential tiers for hosting
 - Develop financial model that allows a timeframe of implementation consistent with the requirements of the business needs (cover the costs of re-capitalization and the operational costs of expansion as needed)

N/A for 2004/05, subject to establishment of governance model as described above

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<p>Administrative Services</p> <ul style="list-style-type: none">▪ Responsive & responsible procurement services, working in partnership with the Department of Procurement Management, vendors, and our customers<ul style="list-style-type: none">○ Review and process 95% of all procurement transactions created in ADPICS within four business days of receipt. <p>Administrative Services Accounting</p> <ul style="list-style-type: none">▪ Provide responsive and informative accounting reports to ensure operations are within budgetary constraints and facilitate analysis of the costs of service delivery<ul style="list-style-type: none">○ Prepare monthly financial reports no later than the 15th of each month○ Pay 95% of all invoices within the specified time frame. <p>Personnel Services</p> <ul style="list-style-type: none">• Obtain and retain adequate staffing levels.<ul style="list-style-type: none">○ Finalize all panel documents within 3 business days after interviews.○ File personnel requisitions for all vacancies within 3 days of DPO's written approval.	
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ES4-5: Technology Projects completed as planned

Project Management Training and Certification

- Implement Project Management Training and PMP certification as the baseline requirement for Project Managers within ETSD
 - By the end of FY05 have a total of 25 ETSD staff members trained for PMP certification

Twenty staff members from ETSD have attended PMP certification training and received a Masters Certificate, meeting the FY05 target

- Percentage of ETSD staff members who were PMP trained and will be PMP certified within one year of course completion

Fifty percent of staff who has attended the training and received the Master Certificate have passed the test and have been certified as Project Management Professionals

Offer Microsoft Project Training through Authorized Provider

- Develop a Microsoft Project Training Plan for ETSD staff members. Plan should include: type of training/who/schedule

Training plan will be prepared by the end of Q3 FY/05 along with the plan for implementation of the Project Status Dashboard

- Develop a training plan for ETSD Staff Members by Q3/FY05

Training plan will be developed as part of the implementation of MS Project 2003 and Executive Dashboard implementation.

Develop a Guideline for System Development Methodologies (SDM)

- Establish, Document and Publish a guideline for System Development Methodologies that allow its users (ETSD, Departments and Contractors) to select and consistently apply the appropriate repeatable methods for the development of systems in Miami-Dade County
 - Develop, document and publish a guideline for System Development Methodologies that are integrated with the project management methodology to include policies, guidelines, processes and procedures by end of Q4/FY06

Develop and Implement a Project Management (PM) Methodology based on the Project Management Institute's (PMI) Project Management Body of Knowledge (PMBOK)

- Establish, document, publish and implement a Project Management Methodology to allow its users (ETSD, Departments and Contractors) to use it consistently
 - Establish PM Metrics baseline by Q2/FY05 Metrics will include 1. Milestones scheduled vs. Milestones met. 2. Projects within Budget % of total projects. 3. Projects within schedule - % of total projects

Began collection of project metrics for all the major ETSD projects as follows: 1. Milestones scheduled vs. Milestones met. 2. Projects within Budget % of total projects. 3. Projects within schedule - % of total projects.

- Develop, document, publish and implement a PM Methodology to include policies, guidelines, processes and procedures by Q4/FY05
- Develop, document, publish and implement a Project Portfolio Management

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Process by Q4/FY06

Develop and Implement Project Management Awareness Training

- Develop and Implement a Project Management Awareness Training to be delivered to County Departments
 - Develop Project Management Awareness Presentation by end of Q3/FY05
 - Will begin by inviting all Team Leaders to Monthly PMO Project Review**
 - Deliver Project Management Awareness training to Department Directors, ACM's and IT Team Leaders by Q4/FY05
 - Deliver Project Management Awareness training to County Senior Management by Q4/FY05

ES4-6: County processes improved through information technology

Establish Enterprise Systems and Technology Architecture

■ Web Services Architecture

- Implement Web Services Repository

Servers for the implementation of the UDDI ((Universal Description, Discovery and Integration) have arrived and are configured.

Procedures to allow developers to publish web services to the UDDI are being revised to include server and path name information. Upon completion of the revision they will be distributed and developers may begin to publish.

Procurement of the Amberpoint software tools for web services management is underway. Review of changes requested by the ETSD Business Office to the SOW and vendor license agreement are pending

Human Resources

New Hire Center

Fingerprint Background Check:

- Complete Solicitation Package

Solicitation (Work Order 101) has been completed, released, and vendor selection has been made. It is anticipated that a PO will be cut by 1/31 and the first phase will be completed within 6 weeks of the PO being issued

- Implement selected solution

The equipment has been installed by the vendor on-site. System testing is occurring during the month of April. Sample electronic fingerprint transmissions have been submitted to VECHS for quality assurance and approval before we can go live.

■ Recruitment Center

- Complete Solicitation Package

A complete RFP solicitation package including Technical Specifications for RFP 474 were completed. Release of the RFP was withheld to evaluate the solution available under the recently acquired ERP solution from Peoplesoft.

The RFP (474) has been set aside and the decision has been made to build upon the Peoplesoft HRMS solution. A Scope of Work (Supplemental Agreement to Contract 360A) has been drafted and submitted to DPM. The item is scheduled for IMF Committee in May and BCC on June 7.

- Implement selected solution

Establish Enterprise Systems and Technology Architecture

■ .Net Platform/Framework

- Established a comprehensive .Net Just-In-Time curriculum with FIU. More than 100 County employees have already received .Net related technical training.
- Established .NET technical support infrastructure. Engaged in and provided technical consultation and support for numerous ongoing application development

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<p>projects and production systems.</p> <ul style="list-style-type: none">○ Establish .Net Systems Architecture for the Development Environment <p>Procured hardware and software for the development infrastructure. Task completion date is June 2005</p> <ul style="list-style-type: none">○ Establish .Net Systems Architecture for the Production Environment <p>Began process to implement production environment. Two servers already deployed and eight (8) more production servers have been procured and will be installed and operational by June 30, 2005.</p>	
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
630		635	25	637	24				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

There were 24 full time positions vacant as of the end of the second quarter

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

Eight (8) Part-time positions and Twenty six (26) temporary personnel

F. Other Issues

FINANCIAL SUMMARY

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FINANCIAL SUMMARY

ETSD QUARTERLY REPORT FOR THE PERIOD OCT 2004-MAR 2005	FISCAL YEAR 2003-04 Actual	FISCAL YEAR 2004-2005						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
DIRECTOR'S OFFICE	793	421	105	-	105	-	-105	0.00% (1)
ASSISTANT DIRECTORS' OFFICES	1,028	902	226	-	226	-	-226	0.00% (1)
BUSINESS PLANNING & MGMT	234	932	233	389	233	405	172	43.44% (1)
ONLINE SERVICES MGMT	1,496	1,309	327	241	327	312	-15	23.87% (1)
SECURITY MGMT	746	3,791	948	153	948	478	-470	12.61% (1)
CUSTOMER RELATIONS	2,315	2,728	682	170	682	253	-429	9.29% (1)
BUSINESS OFFICE	2,082	2,144	536	-	536	-	-536	0.00% (1)
DATA CENTER SERVICES	19,302	14,583	3,646	1,546	3,646	3,258	-387	22.34% (1)
TELECOMMUNICATIONS	16,165	13,339	3,335	2,383	3,335	4,712	1,378	35.33% (2)
FIELD SERVICES	10,050	11,096	2,774	3,080	2,774	7,871	5,097	70.93% (2)
RADIO COMMUNICATION SERVICES	11,965	12,338	3,084	(273)	3,084	6,828	3,744	55.34% (2)
STRATEGIC TECHNOLOGIES	8,434	7,454	1,863	1,478	1,863	1,992	129	26.73% (1)
TECHNOLOGY SOLUTIONS	20,178	18,329	4,582	3,692	4,582	4,388	-195	23.94% (1)
SERVICE COSTS CHARGED BACK	18,099	17,147	4,287	3,365	4,287	7,759	3,473	45.25%
911 EMERGENCY FEES	1,301	1,330	333	-	333	-	-333	0.00% (1)
800 MEGAHERTZ SURCHARGE	1,586	1,000	250	443	250	555	305	55.46% (3)
Total	115,774	108,844	27,211	16,668	27,211	38,813	11,602	35.66%
Expenses								
DIRECTOR'S OFFICE	793	422	106	86	106	196	91	46.51%
ASSISTANT DIRECTORS' OFFICES	1,322	902	226	206	226	396	170	43.88% (4)
BUSINESS PLANNING & MGMT	501	966	241	254	241	495	253	51.23%
ONLINE SERVICES MGMT	1,163	1,309	327	354	327	635	308	48.52% (5)
SECURITY MGMT	782	3,792	948	1,015	948	1,468	520	38.72% (5)
CUSTOMER RELATIONS	3,332	2,802	701	872	701	1,697	996	60.55% (6)
BUSINESS OFFICE	2,058	2,146	536	532	536	1,066	529	49.66%
DATA CENTER SERVICES	18,784	15,784	3,946	3,958	3,946	6,786	2,840	42.99% (5)
TELECOMMUNICATIONS	17,383	13,889	3,472	4,594	3,472	7,855	4,383	56.55%
FIELD SERVICES	12,074	10,698	2,674	3,057	2,674	5,480	2,806	51.23%
RADIO COMMUNICATION SERVICES	8,720	10,619	2,655	2,781	2,655	4,740	2,086	44.64% (5)
STRATEGIC TECHNOLOGIES	7,376	7,865	1,966	1,955	1,966	3,957	1,991	50.31%
TECHNOLOGY SOLUTIONS	20,179	18,174	4,543	4,856	4,543	9,610	5,067	52.88%
SERVICE COSTS CHARGED BACK	17,924	17,147	4,287	3,091	4,287	7,566	3,279	44.13%
E-911 OPERATIONS SUPPORT	1,301	1,330	333	223	333	557	225	41.89%
MAINTENANCE 800 MHZ SYSTEM	1,395	1,000	250	0	250	0	-250	0.00% (1)
Total	115,086	108,844	27,211	27,832	27,211	52,504	25,293	48.24%

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Notes on Financial Information:

- (1) General Fund subsidies and other inter fund transfers will be posted at the end of the fiscal year.
- (2) Some communications equipment charges follow service requests but infrastructure is billed yearly.
- (3) Variations in traffic fines collection affect revenue.
- (4) Vacant positions not covered during first quarter.
- (5) Software licenses costs due annually to be paid in later quarters.
- (6) Yearly expenses incurred during first quarter.

Equity in pooled cash (000's)

Fund/ Sub fund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
GF 060 004 to 005: ETSD activity	4,420	-2,496	-1,206		
SO 100 104 - Project 104141 [800 MHz maint..	-305	-305	-305		
Total	4,115	-2,801	-1,511	0	0

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Projects expected to generate revenues will fall short of the budgeted amounts by approximately 2.5 million dollars. ETSD has been taking appropriate measures to minimize the financial impact of the revenue reduction.

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)
